

FISCAL YEAR 2025 Operating & CIP Budget Summary

Department of Facility Maintenance
March 13, 2024



Fiscal Year 2025 Budget Summary
Operating Budget



Department of Facility Maintenance
March 13, 2024



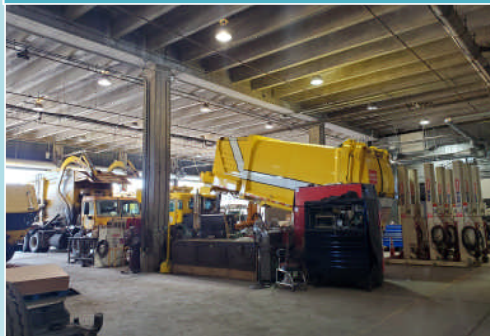
DFM FY25 Budget Summary

Department of Facility Maintenance Organization

Administration

(includes Chief Engineer's Office, & Storm Water Quality)

Automotive Equipment Service



Public Building & Electrical Maintenance



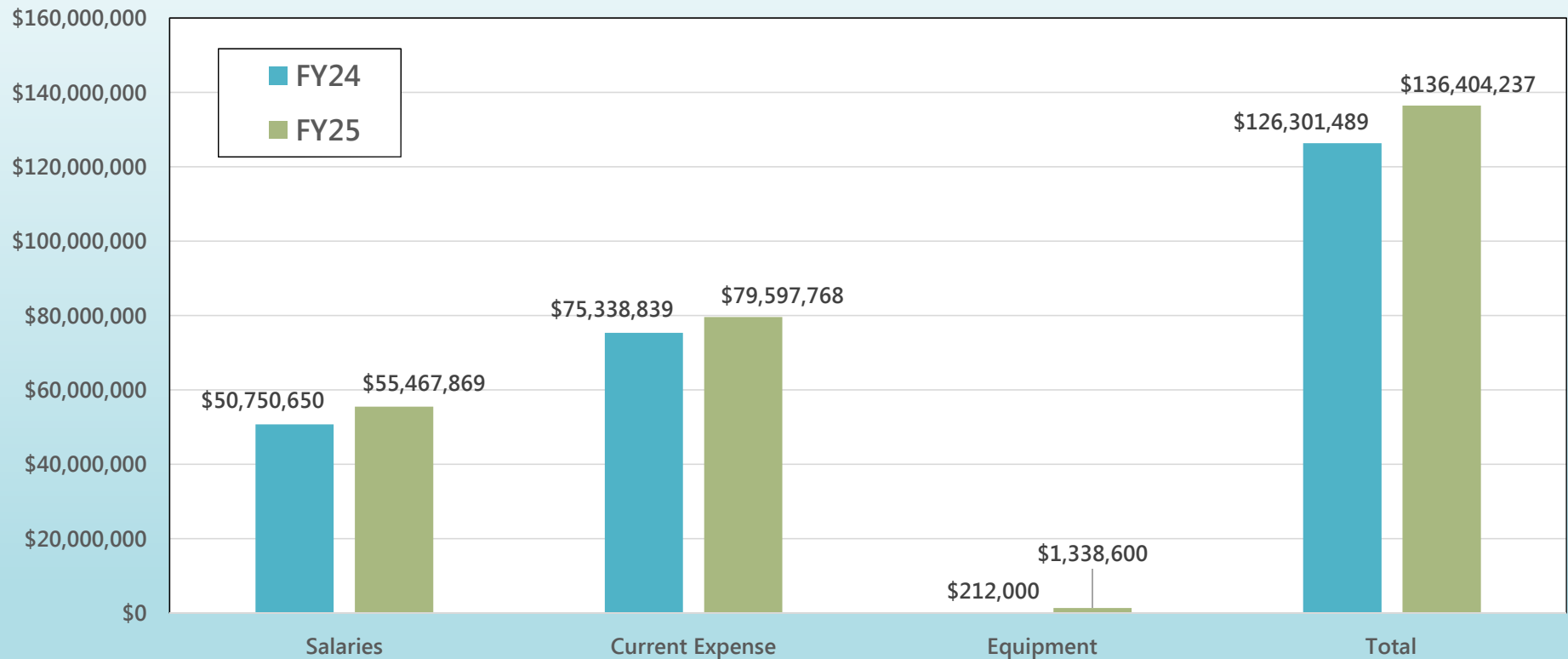
Road Maintenance





DFM FY25 Operating Budget Summary

Department of Facility Maintenance Total Budget

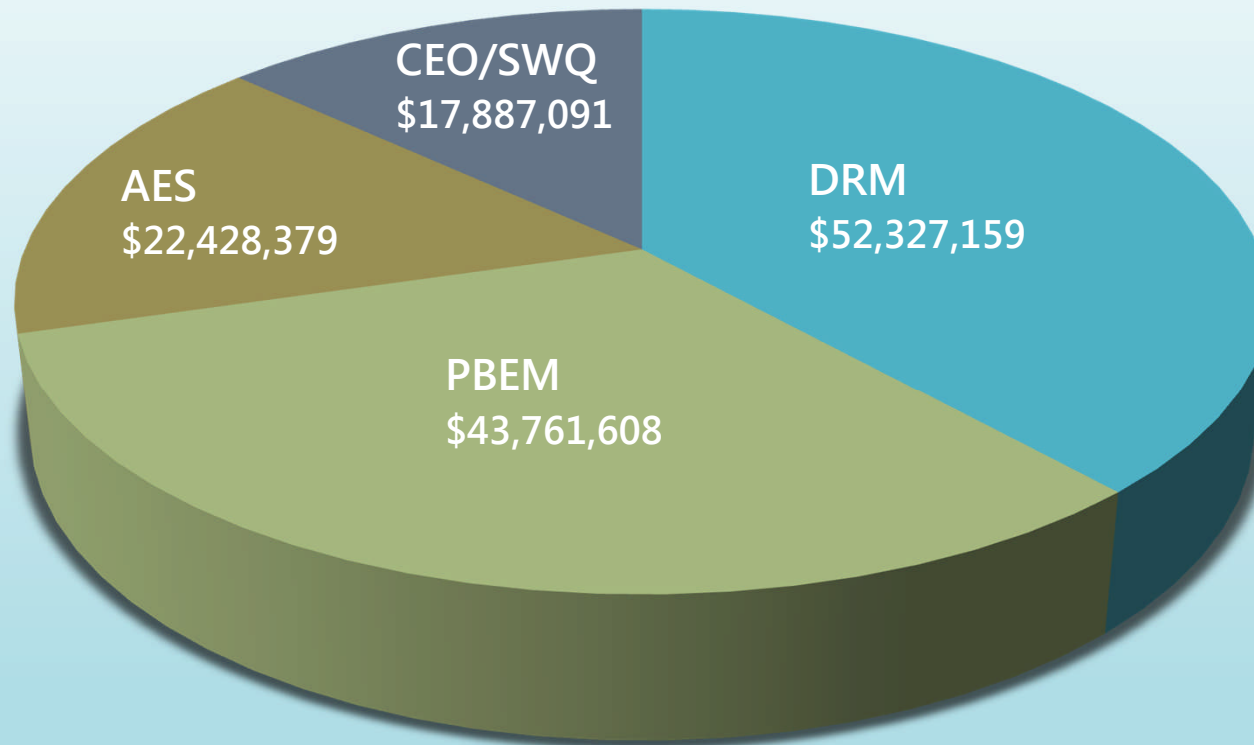


Total DFM Operating Budget: \$136,404,237



DFM FY25 Operating Budget Summary

Division Budget Allocation



Total DFM Operating Budget: \$136,404,237

March 13, 2024

C&CH DEPARTMENT OF FACILITY MAINTENANCE



DFM FY25 Operating Budget Summary

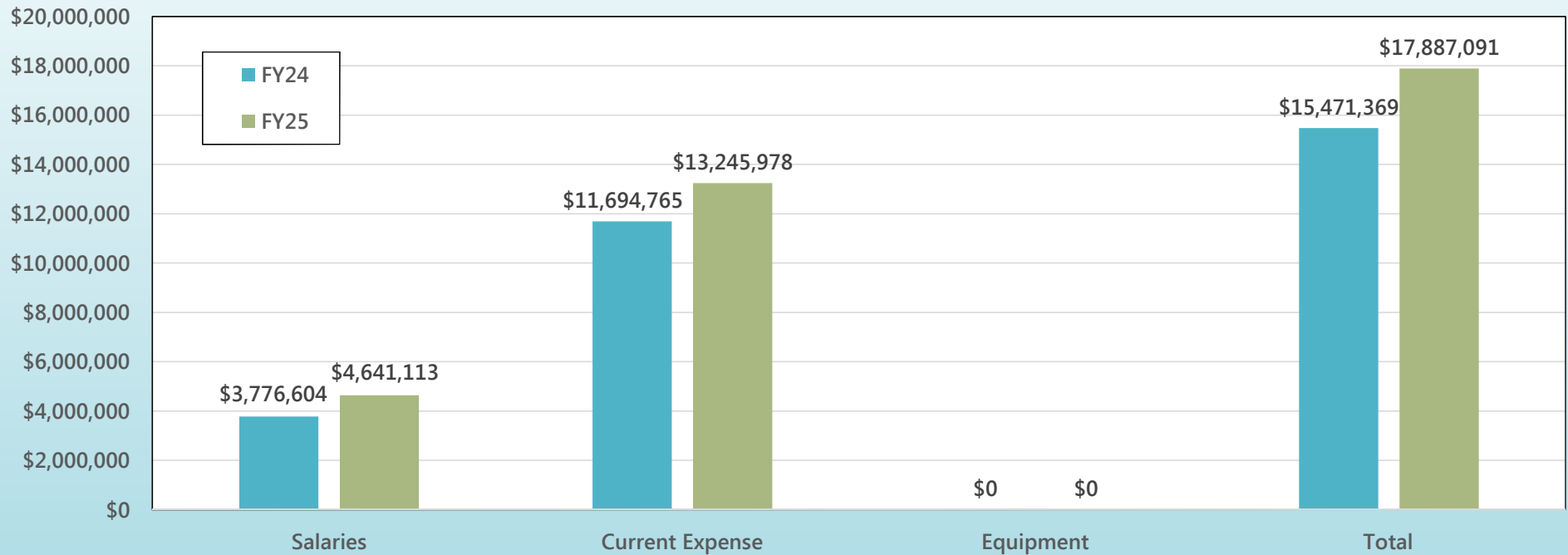
Fund Sources

Fund Source	FY24	FY25
General Fund	\$47,972,927	\$59,683,033
Highway Fund	\$64,375,039	\$67,855,924
Highway Beautification Fund	\$267,500	\$267,500
Bikeway Fund	\$33,100	\$33,100
Sewer Fund	\$2,360,011	\$1,544,778
Bus Transportation Fund	\$126,744	\$126,744
Refuse General Operating Acct – SWSF	\$5,583,084	\$3,446,579
Recycling Account - SWSF	\$5,583,084	\$3,446,579



DFM FY25 Operating Budget Summary

DFM Administration



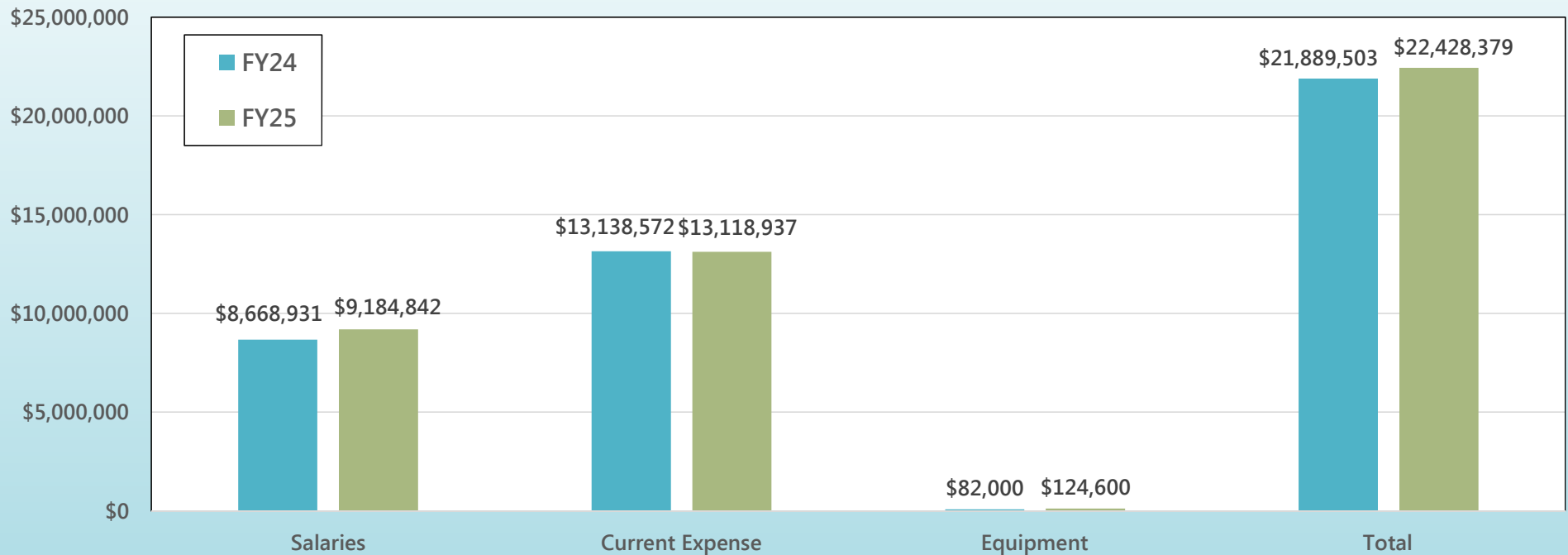
Total DFM Administration Budget: \$17,887,091

- Current expenses increase of 13.3% due to Storm Water Quality's National Pollutant Discharge Elimination (NPDES) Inspections of Chinatown.
- No equipment cost in FY25.



DFM FY25 Operating Budget Summary

Division of Automotive Equipment Service



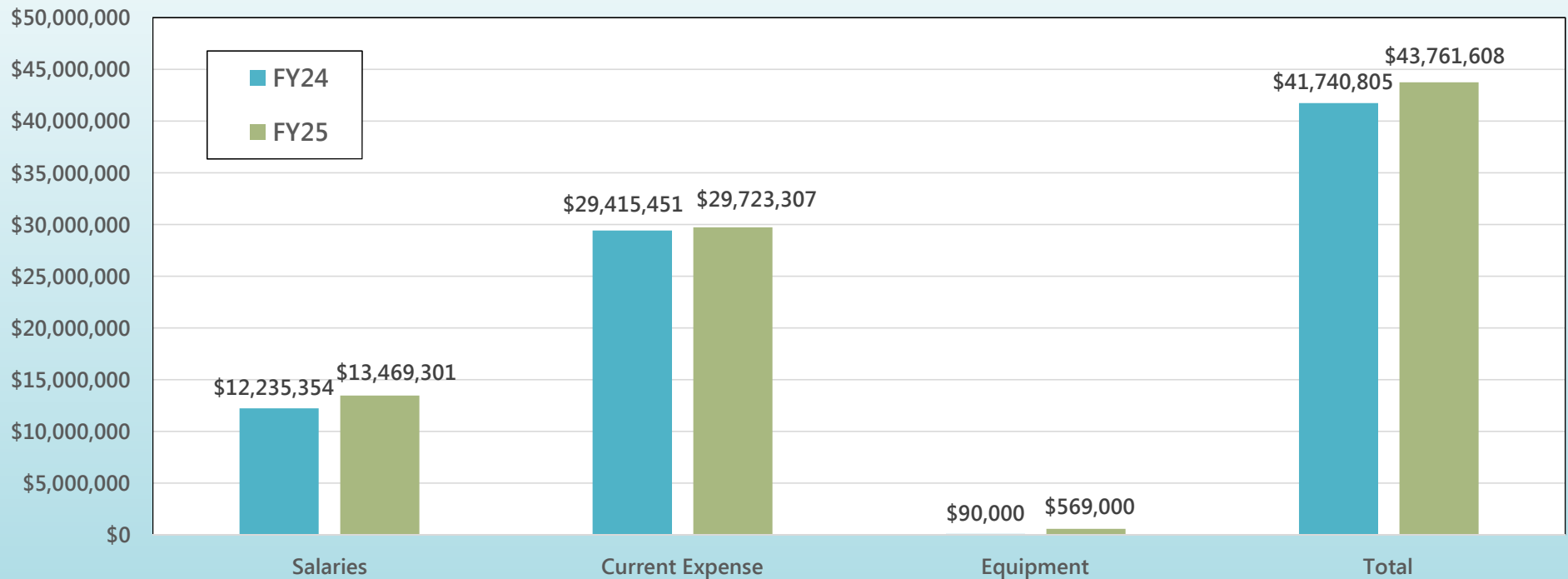
Total Automotive Equipment Service Budget: \$22,428,379

- Equipment cost of \$124,600 in FY25 for the replacement of two (2) vehicle lifts for light equipment repair operations, a 25-Ton Press, Paint Sprayer Wash Tank and Wheel Lift Attachment for use with a forklift to allow for safer position of tire and wheel assemblies.



DFM FY25 Operating Budget Summary

Public Building & Electrical Maintenance Division



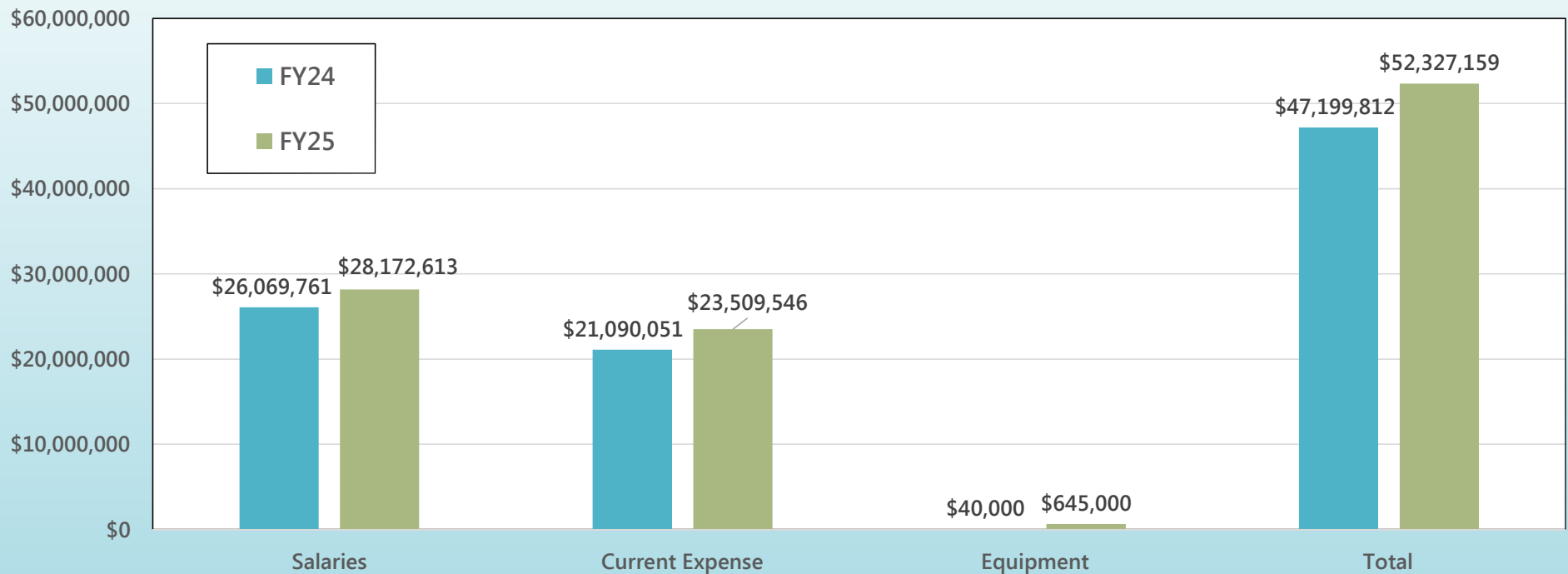
Total Public Building & Electrical Maintenance Budget: \$43,761,608

- Equipment cost of \$569,000 in FY25 for replacement of three (3) Utility Carts, a Forklift, a Pick-Up Truck and a Station Wagon due to age and poor condition; and the new addition of four (4) vans for new roving Custodial Crew.



DFM FY25 Operating Budget Summary

Division of Road Maintenance



Total Road Maintenance Budget: \$52,327,159

- Current expenses increase of 11.5% for road mill and fill work.
- Equipment cost of \$645,000 in FY25 for replacement of Towable Compressors, small SUVs, Pick-up Trucks and a Ride-On Mower due to age and poor condition of equipment/vehicles.



DFM FY25 Operating Budget Summary

General/Highway/Subsidized-Funded Vacancies Budgeted in Provisional for Vacant Positions



	No. of Positions
Vacant Positions as of 2/1/2024*	295
<i>*Reflects the delegation of 91 deactivated positions</i>	
Disposition of funded vacancies:	
To be filled before July 1, 2024	184
To be filled in FY 2025	111
No. of vacant positions that may be abolished	0



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DFM FY25 Operating Budget Summary

Department Overtime

Fund Source	ADMIN	AES	DRM	PBEM	TOTAL BY FUND
General Fund	\$91,000	\$475,587	\$61,750	\$289,722	<i>\$918,059</i>
Highway Fund	\$45,000	\$115,351	\$874,572	\$145,454	<i>\$1,180,377</i>
Sewer Fund		\$65,240			<i>\$65,240</i>
Refuse General Operating Acct – SWSF		\$144,662			<i>\$144,662</i>
Recycling Account – SWSF		\$144,662			<i>\$144,662</i>
TOTAL BY DIVISION	\$136,000	\$945,502	\$936,322	\$435,176	\$2,453,000

- Object Code 1102 for NON-HOLIDAY OVERTIME and Object Code 1107 for HOLIDAY OVERTIME are combined.

Total DFM FY2025 Overtime Budget: \$2,453,000



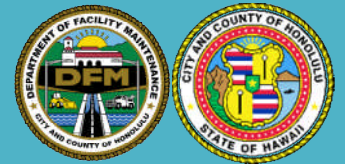
DFM FY25 Operating Budget Summary

Department Revenue

Fund	Actual FY23	Estimated FY24	Estimated FY25
General – GN (110)	\$1,264,786	\$1,186,778	\$1,206,340
Highway – HW (120)	\$951,709	\$479,000	\$509,000
Sewer (170)	\$0	\$0	\$0
Transportation (180)	\$0	\$246,000	\$246,000
Refuse General Operating Acct – SWSF (250)	\$0	\$0	\$0
Recycling Account - SWSF (259)	\$0	\$0	\$0
Special Projects (380)	\$28,750	\$75,000	\$75,000
Total	\$2,245,245	\$1,986,778	\$2,036,340

Fiscal Year 2025 Budget Summary

CIP Budget

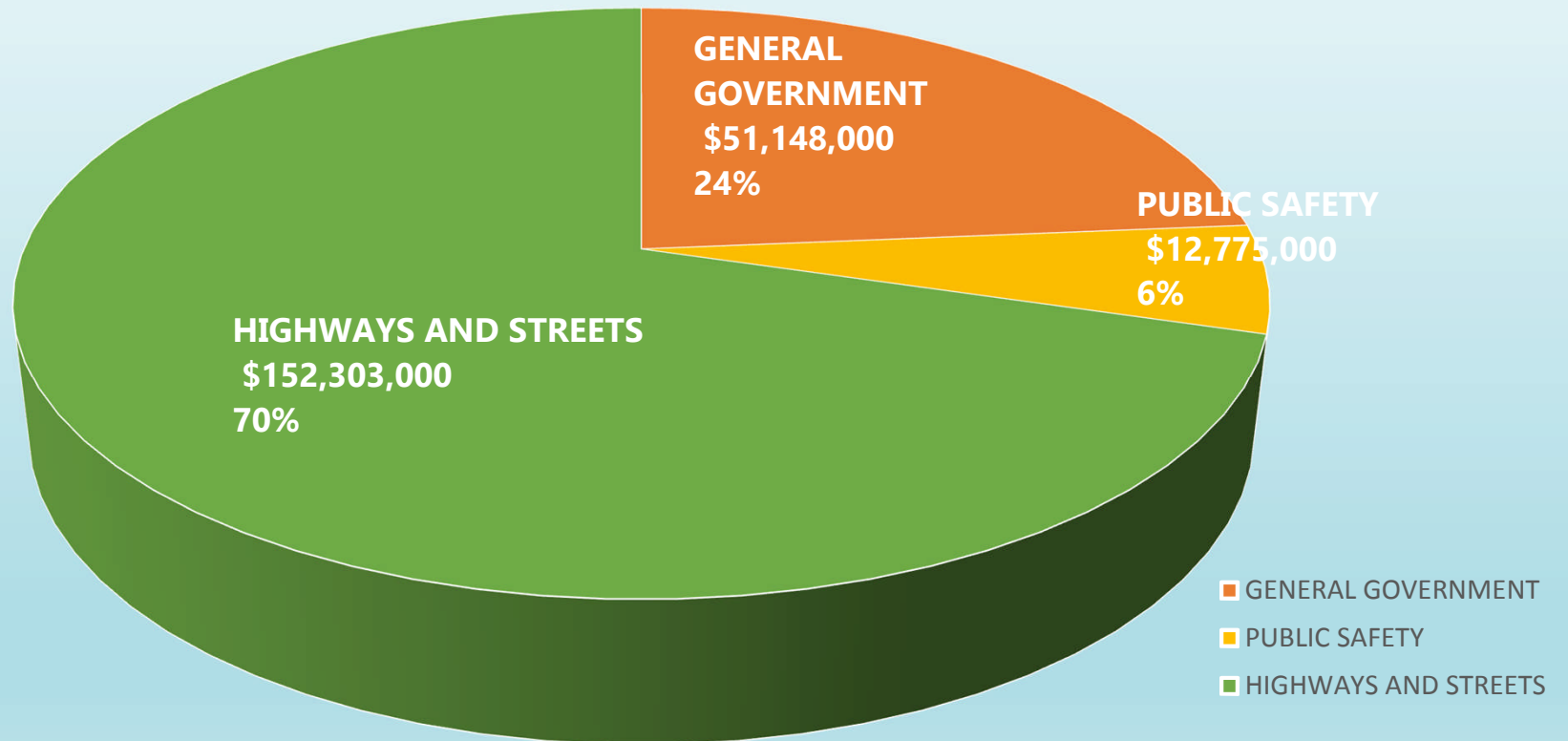


Department of Facility Maintenance
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DFM FY25 CIP Budget Summary

Distribution of Funds



March 13, 2024

C&CH DEPARTMENT OF FACILITY MAINTENANCE

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DFM FY25 CIP Budget Summary

General Government

Page	Project Title	Phases	Total
<i>Public Facilities – Additions and Improvements</i>			<i>\$43,948,000</i>
11	CIVIC CENTER IMPROVEMENTS	D, C, E	\$ 4,350,000
12	CIVIC CENTER PARKING STRUCTURE – RECONSTRUCTION	D, C, I, E	\$ 10,510,000
13	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	P, D, C, I	\$ 10,900,000
14	ENERGY CONSERVATION IMPROVEMENTS	P, D, C, I	\$ 2,705,000
22	KAPOLEI CONSOLIDATED CORPORATION YARD	D	\$ 325,000
25	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION	D, C, I	\$ 935,000
26	MUNICIPAL PARKING FACILITIES IMPROVEMENTS	C, I	\$ 3,300,000
28	PEARL CITY BUS FACILITY	C, I	\$ 4,251,000
29	PEARL CITY CORPORATION YARD RENOVATIONS	D	\$ 250,000
31	PUBLIC BUILDING FACILITIES IMPROVEMENTS	D, C, I	\$ 4,422,000
34	MUNICIPAL FACILITIES IMPROVEMENTS	C	\$ 2,000,000
<i>Public Facilities – Improvements-Land Acquisitions</i>			<i>\$7,200,000</i>
38	KALIHI – PALAMA LAND ACQUISITION	L	\$ 7,000,000
39	LAND EXPENSES	L, R	\$ 200,000
General Government Total			\$ 51,148,000



DFM FY25 CIP Budget Summary

Public Safety

Page	Project Title	Phases	Total
<i>Flood Control</i>			<i>\$3,000,000</i>
85	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	L, P, D, C, I	\$ 440,000
88	KAHAWAINUI STREAM DREDGING, LAIE	C, I	\$ 1,760,000
89	KALIHI-PALAMA STREAM BANK IMPROVEMENTS	D	\$ 800,000
<i>Other Protection – Miscellaneous</i>			<i>\$9,775,000</i>
106	DRAINAGE OUTFALL IMPROVEMENTS	L, P, D, C, I	\$ 225,000
111	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	L, P, D, C, I	\$ 2,220,000
112	TELECOMMUNICATION FACILITIES UPGRADE	D, C, I, E	\$ 7,330,000
Public Safety Total			\$12,775,000



DFM FY25 CIP Budget Summary

Highways and Streets

Page	Project Title	Phases	Total
<i>Highways, Streets and Roadways</i>			<i>\$54,615,000</i>
129	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	L, D, C, I	\$ 1,000,000
131	GUARDRAIL IMPROVEMENTS	L, D, C, I	\$ 990,000
139	REHABILITATION OF STREETS	P, D, C, I	\$ 50,000,000
140	RENTON ROAD IMPROVEMENTS	P, D	\$ 275,000
143	UTILITY SHARE EXPENSES	C	\$ 100,000
146	RECONSTRUCTION OF GUARDRAILS	C, I	\$ 250,000
147	RECONSTRUCTION OF SIDEWALKS	C, I	\$ 2,000,000
<i>Bridges, Viaducts and Grade Separation</i>			<i>\$64,737,000</i>
158	ALA WAI BRIDGE	D, C, I	\$ 61,737,000
159	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	L, D, C, I	\$ 3,000,000



DFM FY25 CIP Budget Summary

Highways and Streets, continued

Page	Project Title	Phases	Total
<i>Storm Drainage</i>			<i>\$27,916,000</i>
162	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	L, P, D, C, I	\$ 1,530,000
163	EROSION CONTROL IMPROVEMENTS	D	\$ 350,000
164	RECONSTRUCTION OF STORM DRAIN STRUCTURES, KAKAAKO	C	\$ 8,000,000
166	STORMWATER PUMP STATION IMPROVEMENTS	P, D, I	\$ 501,000
177	NPDES IMPROVEMENTS ALONG KUHIO BEACH	D, C, I	\$ 1,800,000
178	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	D, C, I	\$ 1,025,000
179	NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM	C, I	\$ 3,500,000
181	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES – KAPOLEI-WAIANAE	D	\$ 500,000
182	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION	D, C, I	\$ 2,600,000
183	NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM	D	\$ 250,000
184	REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS	D, C, I	\$ 4,260,000
185	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	C, I	\$ 2,500,000
186	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	D, C, I	\$ 600,000
188	STORM DRAINAGE BMPs IN THE VICINITY OF WAHIAWA RESERVOIR	P	\$ 500,000
<i>Street Lighting</i>			<i>\$5,035,000</i>
195	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	D, C, I	\$ 5,035,000
Highways and Streets Total			\$ 152,303,000



DFM FY25 CIP Budget Summary

Major Equipment

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
1	Equipment Trailer, 12 tons	12	1	\$75,000	\$75,000	2075 – Laie DRM	New trailer to transport Cat D4 bulldozer tracked equipment used for various earth moving worksites including along roadway shoulders and for clearing roadways of sand. Currently equipment must await transport from Honolulu District.
2	Truck, Pothole Patcher, All-in-One	12	1	\$185,000	\$185,000	2071 – Pearl City DRM	Replacement of 2005 International dump truck with oil tank. Equipment in poor condition, uneconomical to repair.
3	4x4 Mid-size SUV	12	3	\$85,000	\$255,000	2071 – Pearl City 2073 – Waianae 2074 – Waialua DRM	Replacement of 2007 Dodge Durango (3). Equipment in poor condition, high mileage, uneconomical to repair.
4	Truck, Utility Crew Cab w/3 cu. yd. dump body	12	5	\$140,000	\$700,000	2069 – Clean Team 2071 – Pearl City 2072 – Wahiawa 2074 – Waialua 2076 – Kaneohe DRM	Replacement of 2006 Ford F450. Equipment in poor condition, uneconomical to repair.

Blue row = New Equipment, Green row = Replacement Equipment, Light Blue column = HI funded, Green column = GI funded

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C&CH DEPARTMENT OF FACILITY MAINTENANCE

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DFM FY25 CIP Budget Summary

Major Equipment, continued

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
5	Backhoe w/extension bucket arm	12	4	\$140,000	\$560,000	2066 – Trades 2071 – Pearl City 2073 – Waianae 2075 – Kaneohe DRM	Replacement of 2009 or older equipment. Equipment in poor condition, uneconomical to repair.
6	Truck, Vacuum Jet Rodder	10	2	\$500,000	\$1,000,000	2064(2) – Storm Drain DRM	Replacement of vacuum jet rodder trucks that clean catch basins, manholes and storm drain lines. Equipment in poor condition, uneconomical to repair.
7	Truck, Utility Flatbed w/canopy	12	2	\$80,000	\$160,000	2068 – Signs & Markings DRM	Replacement of pavement marking truck that transports pavement marking equipment and paint and crew to jobsite. Equipment in poor condition, uneconomical to repair.
8	Truck, 9 cy Concrete Mixer	12	1	\$200,000	\$200,000	2066 – Trades DRM	Replacement of 2009 Peterbilt. Equipment in poor condition, uneconomical to repair.
9	FORKLIFT, ride-on, 8,000 lbs. lifting capacity	12	2	\$80,000	\$160,000	2063 – SPO DRM	New forklift for SPO Branch to manage personal property impounded during enforcement actions and when providing assistance to HPD and DPR.

Blue row = New Equipment, Green row = Replacement Equipment, Light Blue column = HI funded, Dark Green column = GI funded

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C&CH DEPARTMENT OF FACILITY MAINTENANCE

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DFM FY25 CIP Budget Summary

Major Equipment, continued

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
10	4x4 Service Trucks (air compressor/liftgate)	10	3	\$90,000	\$270,000	2014 – Service & Lubrication AES	Replacement of units that are 12 years old and require frequent repairs.
11	UTILITY TRUCK, 3/4T, fiberglass compartments including one for bed and low-profile pipe rack	10	1	\$90,000	\$90,000	1822 – R&M PBEM	Deferred from FY24. Replacement for C&C 9233, #16439 which is 13 years old. Existing unit has frequent transmission problems. Unit is used by the painting Section to transport personnel, painting supplies, signs, etc. to various public buildings to perform work.
12	Tractor Mower	10	1	\$175,000	\$175,000	2075 – Kaneohe DRM	2011 New Holland equipment. Frequent repairs required, uneconomical to repair.
13	Truck, Pick-Up w/lift Gate	12	3	\$65,000	\$195,000	2073(2) – Waianae 2074 – Waialua DRM	Replacement of 2005 Ford F-150 (2) and 2005 F-450 Flatbed w/lift gate. Vehicles in poor condition and uneconomical to repair.
14	Electric Vehicle - Full-Sized Sport Utility Vehicle (SUV)	10	4	\$75,000	\$300,000	2003 – SWQ	Conversion of SWQ fleet to electric powered vehicles. Replacement of existing Dodge Nitro SUVs (Equipment # 10839, 10842, 10843 and 10845) that have exceeded its expected lifespan (> 14 years) and has experienced numerous vehicle service issues.

Blue row = New Equipment, Green row = Replacement Equipment, Light Blue column = HI funded, Dark Green column = GI funded



DFM FY25 CIP Budget Summary

Major Equipment, continued

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
15	FLATBED STAKE TRUCK, 10,500 GVWR, with lift gate, and P25-compatible two-way radio	12	1	\$125,000	\$125,000	2074 – Waialua DRM	Replacement of C&C 7055, #20208 2005 F-450. Equipment in poor condition. High mileage, engine, brakes, transmission problems. Uneconomical to repair.
16	AUGER equip # 22171	10	1	\$175,000	\$175,000	1826 – Street Lighting (TPP) PBEM	Replacement of vehicle which is 11yrs old and is frequently out of service due to mechanical issues. This is a priority for MVA replacement of downed poles.
17	Replacement Lifts - 20,000# Capacity	12	1	\$61,000	\$61,000	2016 – Light AES	Replacement of existing unit which is out of service due to unavailability of repair parts.
18	PICK-UP TRUCK, crew cab	12	1	\$70,000	\$70,000	1826 – Street Lighting (TPP) PBEM	Replacement of vehicle which is 16 yr old and is frequently out of service due to mechanical issues.
19	Truck, Utility crew cab w/square aluminum racks	12	1	\$150,000	\$150,000	2074 – Waialua DRM	Replacement of 2012 F-450 Truck. Poor condition with engine and transmission problems. Uneconomical to repair.
20	72' bucket equip# 22153	12	1	\$300,000	\$300,000	1826 – Street Lighting (TPP) PBEM	Replacement of vehicle, 19 years old and frequently out of service.

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C&CH DEPARTMENT OF FACILITY MAINTENANCE

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DFM FY25 CIP Budget Summary

Major Equipment, continued

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
21	Truck, 8 cu. Yd. Dump Truck w/pull tarp	12	7	\$175,000	\$1,225,000	2071(4) – Pearl City 2073 - Waianae 2075(2) - Laie DRM	Replacement of C&C 7055, #20208 2005 F-450. Equipment in poor condition. High mileage, engine, brakes, transmission problems. Uneconomical to repair.
22	3/4 TON VAN equip# 18345	12	1	\$80,000	\$80,000	1822 – R&M PBEM	Replacement of vehicle which is 19 years old and is frequently out of service.
23	Equipment, Wheeled Loader	12	1	\$190,000	\$190,000	2073 – Waianae DRM	Replacement of 2006 equipment. Equipment is in poor condition and uneconomical to repair.
24	3/4 TON VAN equip# 18357	12	1	\$80,000	\$80,000	1822 – R&M PBEM	Replacement of vehicle which is 19 years old, currently out of service due and cannot be repaired.
25	Track Loader	10	2	\$400,000	\$800,000	2080 – Flood Control DRM	Replacement of equipment that are 23 years old. One is dead lined due to structural damage, not economical to repair. Other has roll over protection that is rotted and unsafe to operate
26	Bulldozer D7	10	1	\$500,000	\$500,000	2080 – Flood Control DRM	Replacement of equipment that is 10 years old and was dead lined due to structural damage. Not economical to repair.

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C&CH DEPARTMENT OF FACILITY MAINTENANCE

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DFM FY25 CIP Budget Summary

Major Equipment, continued

Priority	Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Org	Justification
27	Bulldozer D3	10	1	\$110,000	\$110,000	2080 – Flood Control DRM	Replacement of equipment that is 23 years old and was dead lined due to structural damage. Not economical to repair.
28	3/4 TON VAN Equip#18346	12	1	\$80,000	\$80,000	1822 – R&M PBEM	Replacement of vehicle that is 19 years old and frequently out of service.
29	Truck, Flatbed, Stake bed w/350 gallon water	12	2	\$100,000	\$200,000	2067 – Roadside 2069 – Clean Team DRM	Replacement of vehicles; One truck was stolen and not replaced. The other truck is 19 years old and bed rusted and tank removed, not economical to repair.

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Total Major Equipment Budget: \$8,471,000

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